

DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



NELSON H. KOYANAGI, JR.
DIRECTOR

GARY T. KUOKAWA
DEPUTY DIRECTOR

April 7, 2015

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 APR -7 PM 6:04

Dear Chair Kobayashi and Councilmembers:

SUBJECT: Budget Communication No. 10
Follow Up Questions Relating to the Budget Committee's Annual
Budget Briefings on the Proposed Fiscal Year 2016 Budgets

As requested, attached are the departmental responses and follow up information from the discussion of the Budget Committee's Annual Budget Briefings on the proposed Fiscal Year 2016 budgets. Included are the responses from the following departments:

- Office of the Mayor
- Department of Budget and Fiscal Services
Liquor Commission
- Department of Community Services
- Department of Corporation Counsel
- Department of Design and Construction
- Department of Emergency Services
- Department of Enterprise Services
- Department of Environmental Services
- Department of Facilities Maintenance
- Honolulu Fire Department
- Department of Parks and Recreation
- Honolulu Police Department
- Department of Prosecuting Attorney
- Department of Transportation Services

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CITY COUNCIL
HONOLULU, HAWAII

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
April 7, 2015
Page 2

Should you have any questions regarding the information provided, please
contact me at 768-3901.

Sincerely,



Nelson H. Koyanagi, Jr.
Director

Attachments

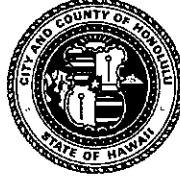
APPROVED:



Roy K. Amemiya, Jr.
Managing Director

OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813
PHONE: (808) 768-4141 • FAX: (808) 768-4242 • INTERNET: www.honolulu.gov



KIRK CALDWELL
MAYOR

ROY K. AMEMIYA, JR.
MANAGING DIRECTOR

GEORGETTE T. DEEMER
DEPUTY MANAGING DIRECTOR

April 2, 2015

TO: Nelson H. Koyanagi, Jr., Director

FROM: Roy K. Amemiya Jr., Managing Director

SUBJECT: Response to Budget Communication No. 10 for the Office of the Mayor

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Attachment

Question: Please provide information on the League of Cities, including who can become a member, membership fees, and initiatives.

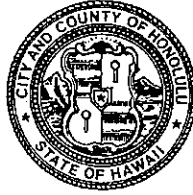
Answer:

The National League of Cities (NLC) members are municipalities from across the country. NLC quoted the City and County of Honolulu's membership dues to be \$24,700, based on population reported in the 2010 census. NLC membership includes the Chief Elected Official, governing body, and the entire municipal staff. NLC benefits members by the following:

- Advocating in Washington, D. C. by full-time lobbying and grassroots campaigns;
- Providing programs and services that give local leaders the tools and knowledge to better serve local communities;
- Providing opportunities for involvement and networking helping city officials to seek ideas, share solutions, and find common ground for the future;
- Keeping leaders informed of critical issues that affect municipalities, warranting action by local officials;
- Strengthening leadership skills by offering training and education programs;
- Gathering and promoting examples of best practices and recognizing cities and towns for model programs and initiatives; and
- Promoting municipalities through an aggressive media and communications program drawing attention to city issues and enhancing the national image of local government.

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KIRK CALDWELL
MAYOR



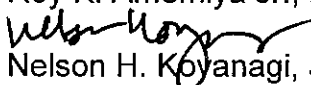
NELSON H. KOYANAGI, JR.
DIRECTOR

GARY KUOKAWA
DEPUTY DIRECTOR

April 2, 2015

MEMORANDUM

TO: Roy K. Amemiya Jr., Managing Director

FROM:  Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

SUBJECT: Response to Budget Communication No. 10 for the Department of Budget and Fiscal Services

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Department of Budget and Fiscal Services
Budget Communication No. 10

Attachment

Question 1. Please provide a breakdown of the \$50,000 increase in (OC #3006) in Treasury.

Answer:

Other Professional Services are needed for arbitrage rebate compliance and municipal continuing disclosure. Recently, the Securities and Exchange Commission (SEC) has launched a program called the Municipalities Continuing Disclosure Cooperation Initiative (MCDC), which will require additional work and cost under the current contract.

**LIQUOR COMMISSION
CITY AND COUNTY OF HONOLULU**

711 KAPIOLANI BOULEVARD, SUITE 600, HONOLULU, HAWAII 96813-5249
PHONE (808) 768-7300 • FAX (808) 768-7311
INTERNET ADDRESS: www.honolulu.gov/liq • E-MAIL: liquor@honolulu.gov



KIRK CALDWELL
MAYOR

MICHAEL S. YAMAGUCHI
CHAIRMAN

WESLEY F. FONG
CO-VICE CHAIR

JOSEPH V. O'DONNELL
CO-VICE CHAIR

JOSEPH M. MAGALDI, JR.
COMMISSIONER

NARSI A. GUZON
COMMISSIONER

FRANKLIN DON PACARRO, JR.
ADMINISTRATOR

ANNA C. HIRAI
ASSISTANT ADMINISTRATOR

April 6, 2015

TO: Roy K. Amemiya, Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Franklin Don Pacarro, Jr., Administrator
Liquor Commission

SUBJECT: Response to Budget Communication No. 10 for the
Liquor Commission

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Department of Budget and Fiscal Services/Liquor Commission
Budget Communication No. 10

Attachment

Please provide a breakdown of the different types of liquor licenses and a breakdown of activities permitted by these licenses.

Answer:

Class	Description	Permitted activity
1	Manufacturer	<ul style="list-style-type: none">• Manufacture liquor• Sell manufactured liquor at wholesale• Sell manufactured liquor made from products grown in the state to any person
2	Restaurant	<ul style="list-style-type: none">• Sell liquor for consumption on premises
3	Wholesale	<ul style="list-style-type: none">• Import liquor into the state• Sell liquor to licensees
4	Retail	<ul style="list-style-type: none">• Sell liquor in original container for off-premise consumption
5	Dispenser	<ul style="list-style-type: none">• Sell liquor for consumption on premises
6	Club	<ul style="list-style-type: none">• Sell liquor to club members for consumption on premises
8	Transient Vessel	<ul style="list-style-type: none">• Sell liquor on board while en route within jurisdictional limits of state• Sell liquor on board within any port of the state• Sell liquor for consumption on board by passengers and their guests
9	Tour or Cruise Vessel	<ul style="list-style-type: none">• Sell for consumption on board while in waters of state• Consumption while vessel is in operation outside of port of any island• Issuable in county of home port
10	Special	<ul style="list-style-type: none">• Sell liquor for consumption on premises• Registered educational or charitable non profit can sell for off premise consumption
11	Cabaret	<ul style="list-style-type: none">• Sell liquor for consumption on premises

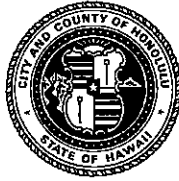
Department of Budget and Fiscal Services/Liquor Commission (cont'd)
 Budget Communication No. 10

Class	Description	Permitted activity
12	Hotel	<ul style="list-style-type: none"> • Sell liquor for consumption on premises • Room service allowed • Minibar/self-service allowed • Cannot sell liquor for consumption off premises
13	Caterer	<ul style="list-style-type: none"> • Sell liquor for consumption at off-premise location
14	Brewpub	<ul style="list-style-type: none"> • Manufacture malt beverage on premise • Sell manufactured malt beverage for consumption on premises • Sell manufactured malt beverage to Wholesaler • Sell liquor purchased from manufacturer and wholesaler for consumption on premises • Sell manufactured malt beverage in kegs and growlers for consumption off premises • Sell manufactured malt beverage to other licensees
15	Condominium Hotel	<ul style="list-style-type: none"> • Sell liquor for consumption on premises • Room service allowed • Minibar/self-service allowed • Cannot sell liquor for consumption off premises
16	Winery	<ul style="list-style-type: none"> • Manufacture wine on premise • Sell manufactured wine for consumption on premises • Sell manufactured wine to Wholesaler • Sell manufactured wine in kegs and magnums for consumption off premises • Sell manufactured wine to other licensees

DEPARTMENT OF TRANSPORTATION SERVICES
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 3RD FLOOR
HONOLULU, HAWAII 96813
Phone: (808) 768-8305 • Fax: (808) 768-4730 • Internet: www.honolulu.gov

KIRK CALDWELL
MAYOR



MICHAEL D. FORMBY
DIRECTOR

MARK N. GARRITY, AICP
DEPUTY DIRECTOR

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: 
Michael D. Formby, Director

SUBJECT: Response to Budget Communication No. 10 for the Department of
Transportation Services

The following is our agency's response to the Budget Communication received from the
Committee on Budget. Please see our attached response.

Attachment

Attachment

Question 1. "Please provide further detail of the Multi-Modal Transit Fare Collection System (Project #2016035)."

Answer:

The overall objective of this project is to implement a next-generation, multimodal fare collection system to realize the benefits offered by new technology and make improvements to existing public transit fare collection operations. The existing public transit system consists of fixed route bus service, TheBus, and ADA complementary paratransit service, TheHandi-Van. Today, operators collect cash fares and visually validate paper transfers and passes.

A multi-agency group is working with technical consultants to develop an electronic fare collection system that will replace the paper-based proof-of-payment fare collection system currently used by TheBus and TheHandi-Van with technology that will enable seamless passenger travel between TheBus, TheHandi-Van, and the new rail system. The new system will reduce fraud, increase revenue, speed up boarding, and improve overall customer satisfaction. Transit riders will be able to purchase passes or add value to their accounts from a web site or by phone, at fare vending machines located at rail stations, bus transit centers and major bus stops in Waikiki, and at traditional retail outlets such as ABC store and 7-eleven. All the same fare products offered now (single ride with transfers, four-day pass, monthly pass, etc.) will be available with the new system.

With the proposed account-based system, rider account details and stored value will be maintained on a central computer server rather than on the card itself, which will improve security and reliability. While a smart card will be the initial form of media available for accessing a transit rider's account, future options may include using a smart phone and/or payment by credit card. Implementation of the new fare collection system does not include setting fares for the bus system or the new rail system now under construction, as fares are a policy decision to be determined by the HART board (for rail) and the City Council (for bus). A Request for Proposals has been prepared and the project will be made public shortly. The tentative project schedule calls for the selected vendor to be under contract later in 2015 and the new fare collection system to be in place by the end of 2017.

Question 2. "Please provide an update on the funds added by Council in FY15 for increased bus service."

Answer:

Ordinance 14-18 includes the directive to "Increase [FY15] funding for current expenses [with] at least \$5,000,000 out of current expenses appropriated for the

restoration of bus routes, such as Route E, Route 3, Route 5, Route 14, and the restoration of Leeward Coast routes, and improved service in Leeward Oahu.”

The \$5 million currently remains unallotted, although the Route E restoration and other service improvements have been implemented.

According to the City’s transit management services contractor, Oahu Transit Services, the restoration of Route E and other service improvements were accomplished through cost savings realized via a combination of reduced fuel prices and interlining (scheduling and routing strategies designed to more effectively use buses already on the road).

Question 3. “Please provide information on how the Rail Transit Project will affect bus service travelling to and from East Honolulu.”

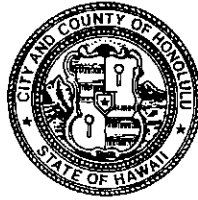
Answer:

During FY16, no impacts on bus service associated with construction of the Rail Transit Project are expected.

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

715 SOUTH KING STREET, SUITE 311 • HONOLULU, HAWAII 96813 • AREA CODE 808 • PHONE: 768-7762 • FAX: 768-7792

KIRK CALDWELL
MAYOR



GARY K. NAKATA
DIRECTOR DESIGNATE

BARBARA YAMASHITA
DEPUTY DIRECTOR

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Gary K. Nakata, Director Designate
Department of Community Services

A handwritten signature in black ink, appearing to be "GK", is written over the text "Department of Community Services".

SUBJECT: Response to Budget Communication No. 10 for the Department of
Community Services

The following is our agency's response to the Budget Communication received from the
Committee on Budget. Please see our attached response.

Attachment

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Question: Please provide an update of the Office of Strategic Development and a breakdown of funds appropriated for the Office in FY15.

Answer:

The estimated cost for eight temporary positions under the FY15 budget for the Office of Strategic Development was \$425,000 with a hiring date of no earlier than November 2014.

A combination of funding sources include CDBG administrative funds and General Fund salary savings. The allocation of funds will be dependent on specific nature of the project and allocated by timesheet. The majority of the projects worked on by current staff are related to the homeless initiatives.

Additional positions are necessary but will not be filled unless there are assurances that funding for employment will be budgeted by the Council beyond June 30, 2015.

Detailed Breakdown of Cost by Position*	Estimated Salary*	Employee Hired and Date	Estimated Actual Salary Expense for FY15
Strategic Development Officer (7 months)	\$83,333	Sandra Pfund December 2, 2014	\$72,912
Asset Development Administrator (7-8 months)	\$64,166 - \$73,333	Chris Sadayasu December 2, 2014	\$64,169
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Leasing Officer (6-7 months)	\$38,000 - \$50,000		
Project Manager (5-6 months)	\$40,000 - \$48,000	Y. Elizabeth Char February 25, 2015	\$35,627
Secretary III (7 months)	\$25,000		
Deputy Corporation Counsel (1/2 time) (4 months)	\$25,000		
TOTAL FY 15			\$172,708

*Source: Mayor's Message 106 dated October 6, 2014 to Chair Ann Kobayashi of the Committee on Budget.

Question: Please provide a list of grants that DCS will be pursuing, a timetable of when DCS will receive these grants, and a list of needs DCS is trying to fulfill through these grants.

Answer : List of Grants Department of Community Services (DCS) WorkHawaii is applying for:

1. U. S. Department of Labor, Linking to Employment Activities Pre-Release Specialized American Job Centers (AJC) grant, available to local Workforce Investment Boards at approximately \$500,000 per grant for a 24 month period of performance.

The purpose of this program is to provide incarcerated offenders with employability skills by providing them workforce services prior to release from incarceration and linking them to a continuum of employment, training, education and support services offered through their community-based AJCs post-release, as well as building connections to local employers that will enable transition offenders to secure employment pre-release. The aim of these centers is to improve workforce outcomes for transition offenders and to prevent homelessness.

Oahu Workforce Investment Board (OWIB), administratively attached to DCS, is working in partnership with Oahu Community Correctional Center and other organizations on the grant application, due April 3, 2015. Resolution 15-57 is in process to obtain Council approval. The date of an award is unknown at this time.

2. U.S. Department of Labor, American Apprenticeship Initiative, available to public and private partnerships, with award levels ranging from \$2.5 million to \$5 million for 5 years.

Apprenticeship grants will be awarded to public and private partnerships consisting of employers, business associations, joint labor-management organizations, labor organizations, community colleges, local and state governments, and other non-profit organizations to develop registered apprenticeship programs and pre-apprenticeship programs. These grants are financed by a user fee paid by employers to hire foreign workers under the H-1B nonimmigrant visa program. Applicants 1) work with recognized apprenticeship agencies to register new apprenticeship programs in high growth industries such as Advanced Manufacturing, Business Services and Healthcare and high demand skill sets such as digital and information technology skills now required across most industries; and 2) transform and adapt work-based training programs or educationally based internship models into apprenticeship programs; or 3) significantly expand existing and successful registered programs. Applicants also use strategies to significantly increase apprenticeship opportunities for under-represented populations such as women, low-skilled individuals, people with disabilities, young men and women of color, and veterans including transitioning service members. The "earn while you learn"

model has proven very effective in sustaining the retention of low income participants in multi-year learning endeavors leading to living wage jobs.

WorkHawaii is working with the Community Colleges, City Departments of Human Resources and Information Technology, private businesses such as DataHouse, Referentia and DevLeague, the Apprenticeship Training Coordinators of Hawaii, State Department of Labor Apprenticeship Council and other organizations to develop viable programs. The due day for the application is April 30, 2015. The date of an award is unknown at this time.

3. Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T).

WorkHawaii is in preliminary discussions with the State Department of Human Services (DHS) to expand the SNAP E&T program at the AJC to provide volunteer SNAP (formerly Food Stamp) recipients with job search, vocational training, case management, job placement and retention services. Support services such as child care and transportation are to be provided by Goodwill. DHS has started a pilot program at Windward Community College and is outreaching to community based organizations to participate. The challenge for WorkHawaii will be to find the non-federal 50% match funding needed to implement the program. WorkHawaii is currently working with the partners to identify possible matching funds.

Question: As of February 28, 2015, how many vacancies do Chinatown Gateway Plaza, Marin Towers and Harbor Village have? How many of these vacant units are larger than 1-bedroom units?

Answer: As of February 28, 2015, there were ten (10) vacant one-bedroom units in Chinatown Gateway Plaza, two (2) vacant studios, two (2) vacant one-bedroom units, and eight (8) vacant two-bedroom units in Marin Tower and two (2) vacant one-bedroom units in Harbor Village.

Question: Are these vacancies being filled by residents whose income levels are at 60% AMI and below, or are residents with income levels between 60%-100% AMI levels under consideration for rental units? If residents with income levels between 60-100% AMI are being considered for rental units, please provide a breakdown of the distribution of tenants whose income is at 60% AMI and below, and those tenants whose income levels exceed 100% AMI levels.

Answer: Current City policy is to rent these vacant units to tenants whose income is 60% AMI and below. The Office of Strategic Development (OSD) in coordination with the Department of Facilities Maintenance (DFM) and the respective property management companies, are reviewing the current rental policy. Rental rates are currently skewed with tenants earning more than 60% AMI paying less or equal to new

tenants at 60% AMI. We are currently studying the rental demographics and do not have the information immediately at this time.

Question: What is the projected timetable for the Department of Community Services (DCS) and Facility Maintenance (DFM) to establish new and modified rent schedules for residents of Chinatown Gateway Plaza, Marin Towers and Harbor Village; and what is the projected timetable for a decision regarding the status of the buildings as eligible transit-oriented development projects?

Answer: Office Strategic Development (OSD) is coordinating with DFM to establish new rent schedules for these properties and will provide at least 45-days notice prior to implementing the new rent schedule. OSD is coordinating with the Department of Planning and Permitting (DPP) and HART on transit oriented development plans and TOD land use designations will be a part of the Chinatown TOD Plan. Potential changes will be explored during the upcoming Chinatown Stakeholders TOD Planning Sessions.

Question: What outreach/notifications will be provided to residents of Chinatown Gateway Plaza, Marin Towers and Harbor Village in order to prepare for any changes to the City's rental policies?

Answer: Informational briefings on changes to its rental policy will be provided with ample notice prior to implementation in order to allow tenants to prepare and budget for any rental increases.

Question: Please provide an update on the disbursement of Grants in Aid moneys for fiscal year 2015.

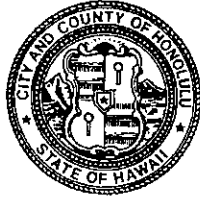
Answer: Of the 32 grants, 31 were issued Notices To Proceed (NTPs) in September 2014. One grantee did not receive their NTP until November because of compliance issues that needed to be resolved. DCS received requests for approximately \$1.2 million, BFS has processed payments for approximately \$250,000, and both sides are working on ensuring sufficient documentation has been provided for the remaining \$950,000 that was requested.

Provider	End Date	Awarded	Requests received at DCS	Paid as of 3/31/15	Balance (Amt Awarded - Amt Requested)
After School All Stars Hawaii (ASAS)	9/30/2015	150,000			150,000
Agricultural Leadership Foundation of Hawaii	9/30/2015	36,000	3,490		32,510
Best Buddies International	9/30/2015	62,500	42,559	13,858	19,941
Big Brothers Big Sisters Hawaii, Inc.	9/30/2015	195,926	81,607	32,654	114,319
Easter Seals Hawaii	9/30/2015	187,800	80,352	27,863	107,448
Family Promise of Hawaii	9/30/2015	75,000	44,057	25,626	30,943
Hale Kipa, Inc.	9/30/2015	50,000	15,813		34,187
Hawaii Meals on Wheels, Inc.	10/31/2015	537,713	173,631	40,775	364,081
IHS, The Institute for Human Services, Inc.	9/30/2015	250,000	46,142		203,858
Kalihi-Palama Health Center	9/30/2015	300,000			300,000
Kuakini Geriatric Care, Inc.	9/30/2015	30,000	27,000	27,000	3,000
Kupu	9/30/2015	135,524	41,641	8,965	93,883
Lanakila Pacific	9/30/2015	326,084	29,687		296,397
Legal Aid Society of Hawaii	9/30/2015	110,000	35,218	6,845	74,782
Moiiliili Community Center	9/30/2015	68,981	62,085		6,896
Rehabilitation Hospital of the Pacific	9/30/2015	500,000			500,000
Special Olympics Hawaii, Inc.	12/31/2015	150,053	7,268		142,784
St. Francis Healthcare Foundation of Hawaii	9/30/2015	225,000		27,047	225,000
Sutter Health Pacific dba Kahi Mohala	9/30/2015	70,000	62,060		7,940
The Salvation Army, a California Corporation	9/30/2015	150,000	57,596	32,029	92,404
U.S. Vets	9/30/2015	78,750	44,586	2,396	34,164
Wahiawa General Hospital	9/30/2015	400,000	188,118		211,882
Waianae Coast Comp Health - Van	9/30/2015	53,398	40,456		12,942
Winners at Work, Inc.	9/30/2015	55,518	49,960		5,558
YMCA of Honolulu - Kalihi Program	9/30/2015	350,000	64,472		285,528
		4,548,246	1,197,799	245,058	3,350,447

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR




GARY K. NAKATA
DIRECTOR DESIGNATE

BARBARA YAMASHITA
DEPUTY DIRECTOR

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Gary K. Nakata, Director Designate
Department of Community Services 

SUBJECT: Response to Budget Communication No. 10 for the Department of
Community Services

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Oahu Workforce Investment Board (OWIB), administratively attached to DCS, is working in partnership with Oahu Community Correctional Center and other organizations on the grant application, due April 3, 2015. Resolution 15-57 is in process to obtain Council approval. The date of an award is unknown at this time.

2. U.S. Department of Labor, American Apprenticeship Initiative, available to public and private partnerships, with award levels ranging from \$2.5 million to \$5 million for 5 years.

Apprenticeship grants will be awarded to public and private partnerships consisting of employers, business associations, joint labor-management organizations, labor organizations, community colleges, local and state governments, and other non-profit organizations to develop registered apprenticeship programs and pre-apprenticeship programs. These grants are financed by a user fee paid by employers to hire foreign workers under the H-1B nonimmigrant visa program. Applicants 1) work with recognized apprenticeship agencies to register new apprenticeship programs in high growth industries such as Advanced Manufacturing, Business Services and Healthcare and high demand skill sets such as digital and information technology skills now required across most industries; and 2) transform and adapt work-based training programs or educationally based internship models into apprenticeship programs; or 3) significantly expand existing and successful registered programs. Applicants also use strategies to significantly increase apprenticeship opportunities for under-represented populations such as women, low-skilled individuals, people with disabilities, young men and women of color, and veterans including transitioning service members. The "earn while you learn"

model has proven very effective in sustaining the retention of low income participants in multi-year learning endeavors leading to living wage jobs.

WorkHawaii is working with the Community Colleges, City Departments of Human Resources and Information Technology, private businesses such as DataHouse, Referentia and DevLeague, the Apprenticeship Training Coordinators of Hawaii, State Department of Labor Apprenticeship Council and other organizations to develop viable programs. The due day for the application is April 30, 2015. The date of an award is unknown at this time.

3. Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T).

WorkHawaii is in preliminary discussions with the State Department of Human Services (DHS) to expand the SNAP E&T program at the AJC to provide volunteer SNAP (formerly Food Stamp) recipients with job search, vocational training, case management, job placement and retention services. Support services such as child care and transportation are to be provided by Goodwill. DHS has started a pilot program at Windward Community College and is outreaching to community based organizations to participate. The challenge for WorkHawaii will be to find the non-federal 50% match funding needed to implement the program. WorkHawaii is currently working with the partners to identify possible matching funds.

Question: As of February 28, 2015, how many vacancies do Chinatown Gateway Plaza, Marin Towers and Harbor Village have? How many of these vacant units are larger than 1-bedroom units?

Answer: As of February 28, 2015, there were ten (10) vacant one-bedroom units in Chinatown Gateway Plaza, two (2) vacant studios, two (2) vacant one-bedroom units, and eight (8) vacant two-bedroom units in Marin Tower and two (2) vacant one-bedroom units in Harbor Village.

Question: Are these vacancies being filled by residents whose income levels are at 60% AMI and below, or are residents with income levels between 60%-100% AMI levels under consideration for rental units? If residents with income levels between 60-100% AMI are being considered for rental units, please provide a breakdown of the distribution of tenants whose income is at 60% AMI and below, and those tenants whose income levels exceed 100% AMI levels.

Answer: Current City policy is to rent these vacant units to tenants whose income is 60% AMI and below. The Office of Strategic Development (OSD) in coordination with the Department of Facilities Maintenance (DFM) and the respective property management companies, are reviewing the current rental policy. Rental rates are currently skewed with tenants earning more than 60% AMI paying less or equal to new

tenants at 60% AMI. We are currently studying the rental demographics and do not have the information immediately at this time.

Question: What is the projected timetable for the Department of Community Services (DCS) and Facility Maintenance (DFM) to establish new and modified rent schedules for residents of Chinatown Gateway Plaza, Marin Towers and Harbor Village; and what is the projected timetable for a decision regarding the status of the buildings as eligible transit-oriented development projects?

Answer: Office Strategic Development (OSD) is coordinating with DFM to establish new rent schedules for these properties and will provide at least 45-days notice prior to implementing the new rent schedule. OSD is coordinating with the Department of Planning and Permitting (DPP) and HART on transit oriented development plans and TOD land use designations will be a part of the Chinatown TOD Plan. Potential changes will be explored during the upcoming Chinatown Stakeholders TOD Planning Sessions.

Question: What outreach/notifications will be provided to residents of Chinatown Gateway Plaza, Marin Towers and Harbor Village in order to prepare for any changes to the City's rental policies?

Answer: Informational briefings on changes to its rental policy will be provided with ample notice prior to implementation in order to allow tenants to prepare and budget for any rental increases.

Question: Please provide an update on the disbursement of Grants in Aid moneys for fiscal year 2015.

Answer: Of the 32 grants, 31 were issued Notices To Proceed (NTPs) in September 2014. One grantee did not receive their NTP until November because of compliance issues that needed to be resolved. DCS received requests for approximately \$1.2 million, BFS has processed payments for approximately \$250,000, and both sides are working on ensuring sufficient documentation has been provided for the remaining \$950,000 that was requested.

Provider	End Date	Awarded	Requests received at DCS	Paid as of 3/31/15	Balance (Amt Awarded - Amt Requested)
After School All Stars Hawaii (ASAS)	9/30/2015	150,000			150,000
Agricultural Leadership Foundation of Hawaii	9/30/2015	36,000	3,490		32,510
Best Buddies International	9/30/2015	62,500	42,559	13,858	19,941
Big Brothers Big Sisters Hawaii, Inc.	9/30/2015	195,926	81,607	32,654	114,319
Easter Seals Hawaii	9/30/2015	187,800	80,352	27,863	107,448
Family Promise of Hawaii	9/30/2015	75,000	44,057	25,626	30,943
Hale Kipa, Inc.	9/30/2015	50,000	15,813		34,187
Hawaii Meals on Wheels, Inc.	10/31/2015	537,713	173,631	40,775	364,081
IHS, The Institute for Human Services, Inc.	9/30/2015	250,000	46,142		203,858
Kalihi-Palama Health Center	9/30/2015	300,000			300,000
Kuakini Geriatric Care, Inc.	9/30/2015	30,000	27,000	27,000	3,000
Kupu	9/30/2015	135,524	41,641	8,965	93,883
Lanakila Pacific	9/30/2015	326,084	29,687		296,397
Legal Aid Society of Hawaii	9/30/2015	110,000	35,218	6,845	74,782
Moiliili Community Center	9/30/2015	68,981	62,085		6,896
Rehabilitation Hospital of the Pacific	9/30/2015	500,000			500,000
Special Olympics Hawaii, Inc.	12/31/2015	150,053	7,268		142,784
St. Francis Healthcare Foundation of Hawaii	9/30/2015	225,000		27,047	225,000
Sutter Health Pacific dba Kahi Mohala	9/30/2015	70,000	62,060		7,940
The Salvation Army, a California Corporation	9/30/2015	150,000	57,596	32,029	92,404
U.S. Vets	9/30/2015	78,750	44,586	2,396	34,164
Wahiawa General Hospital	9/30/2015	400,000	188,118		211,882
Waianae Coast Comp Health - Van	9/30/2015	53,398	40,456		12,942
Winners at Work, Inc.	9/30/2015	55,518	49,960		5,558
YMCA of Honolulu - Kalihi Program	9/30/2015	350,000	64,472		285,528
		4,548,246	1,197,799	245,058	3,350,447

DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 11TH FLOOR

HONOLULU, HAWAII 96813

Phone: (808) 768-8480 • Fax: (808) 768-4567

Web site: www.honolulu.gov

KIRK CALDWELL
MAYOR

ROBERT J. KRONING, P.E.
DIRECTOR

MARK YONAMINE, P.E.
DEPUTY DIRECTOR



April 2, 2015

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: 
Robert Kroning, P.E., Director
Department Design and Construction

SUBJECT: Response to Budget Communication No. 10 for the Department of Design
and Construction

The following is our agency's response to the Budget Communication received from the
Committee on Budget. Please see our attached response.

Attachment

Attachment

Question: Please explain the \$5,000 addition in Other Building and Construction Materials OC #2607, pg 89 in Project and Construction Management.

Answer:

The funds are used for materials for minor unprogrammed city facility office changes including additional door security hardware. The office changes and security needs are for minor unanticipated needs that can be tended to in a timely fashion. A reduction in this object code may delay these changes and the security of city offices.

Question: Please provide greater detail for Fees For Memberships & Registration OC #3751, pg 92.

Answer:

Fees for Membership and Registration are used to register at major conferences to keep up to date on new technologies, materials, equipment, and methods for, Wastewater Division:

- Collection System Engineering Branch (CSE): 4 Out-of-State Conferences; Hawaii Water Environment Association/American Water Works Association (HWEA/AWWA) Annual Conference; Collection System Conference; American Society of Civil Engineers (ASCE) Webinar
- Plant Engineering Branch (PEB): 3 Out-of-State Conferences; ASCE Webinar; HWEA Conference
- Construction Management Branch (CMB): Construction Management Association of America (CMAA) conference and training; ASCE Webinar; HWEA

The Civil, Facilities, Mechanical and Electrical Divisions:

- Anticipated increase in accreditation fees for the Soil Test Lab; maintaining accreditation allows the City to do its own soil testing without relying on another agency
- Training registration for Disability Access
- Workshops for Structural Masonry construction
- Training for asbestos and lead paint/hazardous material for inspectors.
- Webinars specific to planning, design and construction management.

In many cases, the type of information being provided to the department at these conferences is not offered locally. A reduction in this object code may impact the department's ability to keep up to date on the latest technology, materials, equipment and methods in meeting federal mandates, building codes and maintaining city facilities.

Question: Please provide greater detail for Subscriptions OC #3752, pg. 92.

Answer:

The Wastewater Division will use these funds in developing project cost estimates.

- PEB Branch: Design Trade Journals
- CMB Branch: Rental Rate Blue Book & RS Means Building Construction Cost Data

The Civil, Facilities, Mechanical and Electrical Divisions:

- Purchase Professional/Technical Engineering and Architectural Periodicals
- Engineering News-Records and other engineering publications
- National references for American Society for Testing and Materials (ASTM) Specifications
- American Association of State Highway and Transportation Officials (AASHTO) Standard Specifications.

A reduction in this object code will impact the department's access to the latest publications and standard specifications necessary to perform our duties and responsibilities in planning, designing and the construction of the CIP projects for the City. The latter two publications listed above assists in keeping staff informed and helps maintain accreditation of the Soil Test Lab.

Question: Provide greater detail for Auto Allowances-Other non-Taxable OC #3821, pg. 92.

Answer:

To meet the project deadlines determined by the Global Consent Decree (GCD), the WWD will use these funds for:

- CSE & PEB Branches Mileage; Planning and Design Engineers driving to and from project field sites
- CMB Branch Mileage; Engineers and Construction Inspectors driving to and from construction sites

The Civil, Facilities, Mechanical and Electrical Divisions:

- Due to the ramped up paving project mileage driving to and from field and construction sites have increased.

The Department of Design and Construction (DDC) is responsible for coordinating the project planning, design and construction management of CIP projects; thus requiring staff to drive to and from field and construction sites for these projects. At present there are 135 construction projects in progress which require staff to drive to and from these various sites on a daily basis. A reduction to this object code may impact the delivery of these projects in a timely fashion, i.e. road repaving, wastewater system upgrades.

Department of Design and Construction
Budget Communication No. 10

Question: Please list the intended improvements to City facilities included in Other Professional Services OC #3006, pg 90 in Project and Construction Management.

Answer:

The funds will be used for electrical and mechanical engineering professional services to support in-house architectural projects to renovate City leased spaces such as Satellite City Halls and other City offices. A reduction in this object code may delay the improvements and ultimately impact the delivery of services to the general public.

Question: Have we spent all of our road repaving appropriations from the last 3 years? How much has been expended vs. encumbered?

Answer:

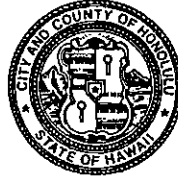
The following data is as of March 30, 2015:

- FY 2013: Budgeted: \$100,000,000; Encumbered = \$97,993,437; Expended = \$51,534,085
- FY 2014: Budgeted: \$120,000,000; Encumbered = \$47,539,974; Expended = \$3,993,470 (\$25,600,000 awaiting contract execution and an estimated \$54,800,000 in bid proposals to be opening in April 2015)
- FY 2015: Budgeted: \$132,000,000; Encumbered = \$1,355,632; Expended = \$279,883.

DEPARTMENT OF ENTERPRISE SERVICES
GOLF COURSE DIVISION * HONOLULU ZOO * NEALS. BLAISDELL CENTER * WAIKIKI SHELL
CITY AND COUNTY OF HONOLULU

777 WARD AVENUE · HONOLULU, HAWAII 96814-2166
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KIRK CALDWELL
MAYOR



TRACY S. KUBOTA
ACTING DIRECTOR
GARRICK K. IWAMURO
ACTING DEPUTY DIRECTOR

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Tracy S. Kubota, Acting Director *Tracy S. Kubota*
Department of Enterprise Services

SUBJECT: Response to Budget Communication No. 10 for the Department of
Enterprise Services

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Attachment

Question. Please provide details about the status of the Agreement for the Waipahu Cultural Gardens & Plantation Village.

Answer:

The revised and negotiated concession agreement was provided to the Friends of Waipahu Cultural Gardens Park (WCGP) counsel. We were informed that the Friends of WCGP Board were to discuss this at their March 2015 Board meeting and respond to their counsel. To date, we have not received a response on their decision.

Question. Please provide details on past funding appropriations for Zoo wayfinding. How much was expended and how much lapsed.

Answer:

For FY 2008, \$100,000 was budgeted for wayfinding graphics at the Zoo and encumbered (Richards Rees Designs consultant for \$99,476.40) for the design of wayfinding signage. This included directional and animal graphic panels to be placed in strategic locations around the Zoo to be used by the general public.

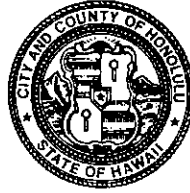
For FY 2010, \$330,000 was budgeted for wayfinding graphics at the Zoo. \$290,000 was encumbered for the construction contract to fabricate and install signage for major exhibits covering over one-third of the Zoo to be used by the general public.

For FY 2011, \$670,000 was budgeted for wayfinding graphics at the Zoo. \$670,000 was lapsed because the consultant contract was not amended in time to encumber funds.

DEPARTMENT OF ENVIRONMENTAL SERVICES
CITY AND COUNTY OF HONOLULU

1000 ULUOHIA STREET, SUITE 308, KAPOLEI, HAWAII 96707
TELEPHONE: (808) 768-3486 • FAX: (808) 768-3487 • WEBSITE: <http://envhonolulu.org>

KIRK CALDWELL
MAYOR



LORI M.K. KAHIKINA, P.E.
DIRECTOR

TIMOTHY A. HOUGHTON
DEPUTY DIRECTOR

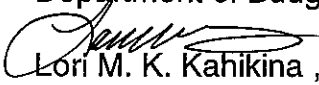
ROSS S. TANIMOTO, P.E.
DEPUTY DIRECTOR

IN REPLY REFER TO:
WAS 15-29

April 2, 2015

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM:  Lori M. K. Kahikina, P.E., Director
Department of Environmental Services

SUBJECT: Response to Budget Communication No. 10 for the
Department of Environmental Services

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Department of Environmental Services
Budget Communication No. 10

Attachment

Question 1. What specific budget amendments (position counts, funding breakouts, etc.) would be necessary to shift Stormwater to DFM?

Answer:

The following amendments to the operating budget ordinance would be required to transfer the funding for the Stormwater Quality program from the Department of Environmental Services to the Department of Facility Maintenance.

<u>Func/Prog/Agency/Activity</u>	<u>Amendment</u>	<u>Pos (FTE)</u>	<u>Amount</u>
SANITATION	Reduce funding for	(24.00)	(\$886,972) S GN
SEWAGE COLLN & DISPOSAL	Stormwater Quality Program		(\$4,726,450) CE GN
Dept of Environmental Services			(\$160,000) E GN
Environmental Quality			
HIGHWAYS AND STREETS	Add funding for	24.00	\$886,972 S GN
HIGHWAYS, STS & ROADWAYS	Stormwater Quality Program		\$4,726,450 CE GN
Dept of Facility Maintenance			\$160,000 E GN
Administration			

Department of Environmental Services
Budget Communication No. 10

Question 2. Please provide breakdown of equipments that were excluded from Line Item > \$50k report.

Activity 2041: Refuse Collection and Disposal

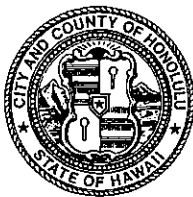
4310	Passenger Vehicles = \$80,100		
	SUV, 2WD, Two-Way Radio (HNL)	\$36,600	WF-GN
	1998 Mini-Van (18285), REFUSE ADMIN (Pickup Truck, 1/2 Ton, 2WD, Crew Cab, Strobe, Two-Way Radio)	\$43,500	WF-GN
		<u>\$80,100</u>	
4311	Trucks = \$6,974,600		
	2003 PICKUP, 14892 WAIANAE - (1/2 Ton, 2WD, Ext Cab, Liftgate Strobe, Two-Way Radio)	\$48,000	WF-GN
	1990 Loader, Rubber Tired HPOWER	\$650,000	WF-HP
	2005 Flatbed Truck (20216) HNL	\$132,000	WF-GN
	2006 PICKUP, 14956 PC - (3/4 Ton, 2WD, Ext Cab, Flatbed w/Stake sides, Liftgate, Strobe, Two-Way Radio)	\$59,600	WF-GN
	2006 PICKUP, 14955 PC - (3/4 Ton, 2WD, Ext Cab, Flatbed w/Stake sides, Liftgate, Strobe, Two-Way Radio)	\$59,600	WF-GN
	2006 PICKUP, 14953 WAHIAWA - (3/4 Ton, 2WD, Ext Cab, Liftgate, Stake sides, Strobe, Two-Way Radio)	\$59,600	WF-GN
	2007 Side-Loader (27146) WAIANAE	\$425,000	WF-GN
	2006 PICKUP, 14954 PC - (3/4 Ton, 2WD, Ext Cab, Flatbed w/Stake sides, Liftgate, Strobe, Two-Way Radio)	\$59,600	WF-GN
	2007 Side-Loader (27150) PC	\$425,000	WF-GN
	2006 PICKUP, 14952 KAPAA - (3/4 Ton, 2WD, Diesel, Liftgate, Stake sides, Strobe, Two-Way Radio)	\$66,600	WF-GN

Department of Environmental Services
Budget Communication No. 10

2009 Side-Loader (27182) PC	\$425,000	WF-GN
2009 Side-Loader (27177) KAPAA	\$425,000	WF-GN
2006 Rear-End Loader, 13 cy (28501) HNL	\$246,000	WF-GN
2007 Flatbed Truck (20218) KAPAA	\$132,000	WF-GN
2007 Side-Loader (27154) Wahiawa	\$425,000	WF-GN
2007 Side-Loader (27153) Wahiawa	\$425,000	WF-GN
2009 Side-Loader (27188) WAIALUA	\$425,000	WF-GN
2004 PICKUP, 14912 HNL - (3/4 Ton, 2WD, Ext Cab, Diesel, Lift Gate, Strobe, Stake sides, Two-Way Radio)	\$68,600	WF-GN
2009 Side-Loader (27184) LAIE	\$425,000	WF-GN
2007 Side-Loader (27160) HNL	\$425,000	WF-GN
2004 PICKUP, 14914 HNL - (3/4 Ton, 2WD, Crew Cab, Diesel, Stake sides, Strobe, Two- Way Radio)	\$63,000	WF-GN
2007 Side-Loader (27171) PC	\$425,000	WF-GN
2007 Front-End Loader, 40 cy	\$360,000	WF-GN
2007 Front-End Loader, 40 cy	\$360,000	WF-GN
2007 Front-End Loader, 40 cy	\$360,000	WF-GN
	<u>\$6,974,600</u>	
Activity 2110: Environmental Quality		
4717 Process Equipment = \$160,000		
Weather Station Monitors (6 @ \$10,000)	\$ 60,000	GN
ISCO Water Quality Sampler Stations (10 @ \$10,000)	<u>\$100,000</u>	GN
	\$160,000	

POLICE DEPARTMENT
CITY AND COUNTY OF HONOLULU

801 SOUTH BERETANIA STREET • HONOLULU, HAWAII 96813
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KIRK CALDWELL
MAYOR

LOUIS M. KEALOHA
CHIEF

DAVE M. KAJIHIRO
MARIE A. MCCAULEY
DEPUTY CHIEFS

OUR REFERENCE WA-MH.

April 6, 2015

MEMORANDUM

TO: Roy K. Amemiya, Jr., Managing Director
Office of the Mayor

VIA: Shelli Oye, Budget Program Administrator, Budgetary Administration
Division
Department of Budget and Fiscal Services

FROM: Louis M. Kealoha, Chief of Police
Honolulu Police Department

SUBJECT: Response to Budget Communication No. 10 for the Honolulu Police
Department

The following is the Honolulu Police Department's response to Budget Communication No. 10 received from the Committee on Budget. Please see our attached response.

Your favorable consideration and support in this matter are appreciated. If there are any questions, please have a member of your staff call Assistant Chief Randal Macadandang of our Support Services Bureau at 723-3857 or Major William Axt of our Finance Division at 723-3219.


Louis M. Kealoha
Chief of Police

Attachment

Honolulu Police Department
Budget Communication No. 10

Attachment

Question 1. Please provide status update of the maintenance and repair for the Kalihi Police Station.

Answer:

The Kalihi Police Station's renovations are finished and the construction was accepted in September 2014.

Question 2. There is \$162,000 in the budget to purchase ATVs for various districts. Please list how many ATVs and where they will be stationed.

Answer:

The requested funds are for the purchase of all-terrain vehicles (ATVs) totaling \$130,000 and intoxilyzer machines for \$32,000.

- Thirteen ATVs will be purchased for distribution to the Central Patrol Bureau and Regional Patrol Bureau.

District 6-Waikiki will receive six ATVs. District 6 is tasked with patrolling Waikiki Beach and Kapiolani Park. There are many major issues that plague this district, which includes increased criminal activity and the homeless situation. These issues continue to escalate as more residentially challenged individuals occupy Waikiki Beach and Kapiolani Park areas. The officers from the ATV Detail are tasked with enforcing applicable laws and act as one of the primary crime prevention tools with their high visibility presence. Currently, District 6 has six ATVs that are over ten years old and are becoming uneconomical to repair.

District 7-East Honolulu will receive two ATVs. Damaged ATV parts are being cannibalized to bring their two ATVs in fair working condition. However, due to their wear and tear, it is anticipated the ATVs will become uneconomical to repair and require immediate replacement.

District 8-Leeward Oahu will receive three ATVs for beach patrol use.

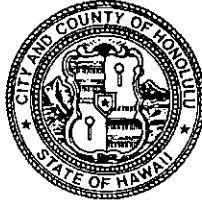
District 2-Central Oahu will receive two ATVs for beach patrol use and the surveillance of large agricultural land areas.

- Four intoxilyzer machines will be purchased and distributed to the Central Receiving Division and various districts. Currently, we have 12 intoxilyzer machines in inventory, of which 5 are not operational. The Central Receiving Division conducts approximately 14 intoxilyzer tests per day (5,110 per year). The tests include both Operating a Vehicle Under the Influence of an Intoxicant (OVUII) and other felonies. On an average, Districts 2, 3, 4, 5, and 8, as well as their substations, conduct the combined total of 10 tests per day (3,650 per year) for both OVUII and other felonies.

DEPARTMENT OF FACILITY MAINTENANCE
CITY AND COUNTY OF HONOLULU

1000 Ulu'ohia Street, Suite 215, Kapolei, Hawaii 96707
Phone: (808) 768-3343 • Fax: (808) 768-3381
Website: www.honolulu.gov

KIRK CALDWELL
MAYOR



ROSS S. SASAMURA, P.E.
DIRECTOR AND CHIEF ENGINEER

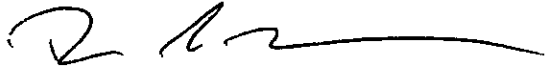
EDUARDO P. MANGLALLAN
DEPUTY DIRECTOR

IN REPLY REFER TO:
15-070

April 6, 2015

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: 
Ross S. Sasamura, Director and Chief Engineer
Department of Facility Maintenance

SUBJECT: Response to Budget Communication No. 10 for the
Department of Facility Maintenance

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Attachment

Question 1.

How many streetsweepers does DFM have? What is the acquisition cost?

Answer:

Please see table below for response.

Question 2.

How many pieces of equipment (excavators) does DFM have to dredge streams? What is the acquisition cost?

Answer:

Please see table below for response.

Street Sweeper:	Quantity	Acquisition Cost
Truck Mounted		
Mechanical	7	\$201,112
Regenerative	6	\$207,420
Vacuum	2	\$271,161
Mechanical (3 Wheel)	3	\$136,706
Excavator		
Mini (rubber track)	1	\$45,000
204hp	2	\$266,000
279hp	1	\$402,287
ENV Mini (rubber track)	1	\$55,549

Question 3.

How many times did DFM crews perform SPO/SNO enforcement, and what is the cost?

Answer:

In the last six months, SPO/SNO enforcement has been done at least four times a week. When they are not actively performing enforcement duties, they are cleaning the storage area, or inspecting sites of future enforcement.

The Kokea/Kohou St. area has had 24 enforcement actions performed during this eight-month period (July 2014 to present); approximately 37 tons of trash, resulting in \$1,665 in disposal expenses, was collected during this period.

In addition to the Kokea/Kohou St area, 161 enforcement actions were performed during the eight-month period, hauling approximately 174 tons of trash, resulting in \$7,830 in disposal expenses. These areas included Waikiki (twice a week), Ala Moana Park, Aala Park, Iwilei (Kuwili St., Pine St., Sumner St., and Iwilei Road), Chinatown, Kamamalu Park, Kapiolani Park, Hawaii Kai Park and Ride, Kalakaua/King St., Ala Wai Promenade, Kakaako, and Keehi Lagoon Park. Other areas where less frequent enforcement is carried out include Kawaiiloa Road, Kaneohe Library, Wahiawa, Pearl Harbor Bike Path, and on the Leeward Coast.

Question 4.

Please provide the number of (the 147) vacancies that will be for positions at the Pearl City Corporation Yard.

Answer:

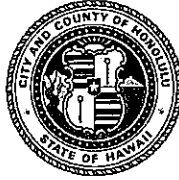
Seven vacancies (of 147) are for positions at the Pearl City Corporation Yard. Six of the vacancies exist at the Division of Road Maintenance, and one vacancy is at the Division of Automotive Equipment Service:

- o WD632, Trades Helper
- o WD813, Heavy Truck Driver I
- o WD524, Streetsweeper Operator II
- o WD526, Construction Equipment Operator I
- o WD932, Road Labor Supervisor
- o WD518, Road Construction & Maintenance Supervisor I
- o WA569, Fleet Mechanic III

HONOLULU FIRE DEPARTMENT
CITY AND COUNTY OF HONOLULU

636 South Street
Honolulu, Hawaii 96813-5007
Phone: 808-723-7139 Fax: 808-723-7111 Internet: www.honolulu.gov/hfd

KIRK CALDWELL
MAYOR



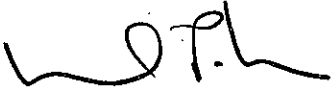
MANUEL P. NEVES
FIRE CHIEF

LIONEL CAMARA JR.
DEPUTY FIRE CHIEF

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Manuel P. Neves, Fire Chief 

SUBJECT: Response to Budget Communication No. 10 for the Honolulu Fire Department

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Honolulu Fire Department
Budget Communication No. 10

Attachment

Please provide more detail and information on the cost of resources and equipment used to rescue stranded hikers.

Answer:

In the last five years, the Honolulu Fire Department responded to an average of 128 incidents per year involving hiking rescues.

An average cost to rescue a stranded hiker is \$1,745.97 per hour. The breakdown is as follows:

Equipment costs		\$1,275.00
Aircraft apparatus	650.00	
Engine apparatus	200.00	
Quint apparatus	150.00	
Tender apparatus	100.00	
Rescue apparatus	150.00	
Battalion apparatus	25.00	
Labor costs		<u>470.97</u>
Total		\$1,745.97

Honolulu Fire Department
Budget Communication No. 10

Attachment

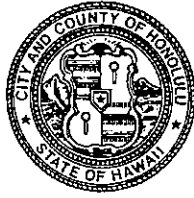
Question. Please provide information on the Hauula Fire Station final cost estimate.

Answer:

In consultation with the Department of Design and Construction, the final cost estimate cannot be determined until the Planning and Design phase is completed.

HONOLULU EMERGENCY SERVICES DEPARTMENT
CITY AND COUNTY OF HONOLULU

3375 KOAPAKA STREET, SUITE H-450 • HONOLULU, HAWAII 96819-1869
Phone: (808) 723-7800 • Fax: (808) 723-7836



KIRK CALDWELL
MAYOR

MARK K. RIGG
DIRECTOR

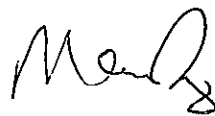
IAN T.T. SANTEE
DEPUTY DIRECTOR

April 6, 2015

MEMORANDUM

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Mark K. Rigg, Director
Honolulu Emergency Services Department 

SUBJECT: Response to Budget Communication No. 10 for the
Honolulu Emergency Services Department

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Honolulu Emergency Services Department
Budget Communication No. 10

Attachment

Question: Please provide information on the number of homeless persons who require transportation to the various hospitals.

Answer:

The number of homeless persons from shelters who required transportation to various hospitals in 2014 were 231.

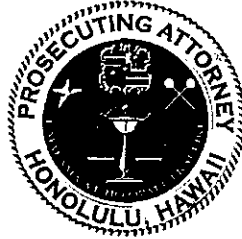
Question: Please provide a status update of the Ewa Beach fire station and the possibility of EMS moving into the fire station.

The property is currently under jurisdiction of the Honolulu Fire Department. Honolulu Emergency Services Department does not have funding for anticipated required renovations.

Department of the Prosecuting Attorney
City and County of Honolulu

ALII PLACE
1060 RICHARDS STREET • HONOLULU, HAWAII 96813
PHONE: (808) 768-7400 • FAX: (808) 768-7515

KEITH M. KANESHIRO
PROSECUTING ATTORNEY

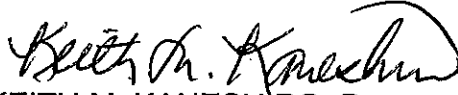


ARMINA A. CHING
FIRST DEPUTY
PROSECUTING ATTORNEY

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: 
KEITH M. KANESHIRO, Prosecuting Attorney
Department of the Prosecuting Attorney

SUBJECT: Response to Budget Communication No. 10 for the
Department of the Prosecuting Attorney

The following is our agency's response to the Budget Communication received from the Committee on Budget. Please see our attached response.

Attachment

Attachment

Question 1.

\$30,000 in additional funding was requested for 10 parking stalls for 10 deputy attorneys. How much is the City's subsidy for each of these parking stalls?

Answer:

The monthly rate per stall is \$251.31. Employee's portion via payroll deduction is \$60.00 per month, so City's subsidy would be \$191.31 per month per stall.

Question 2.

\$144,900 in additional funding was requested for 51 laptops (\$102,000) and 52 desktops (\$42,900) so that they would be compatible with the Prosecution by Karpel (PbK) system. Was the PbK software recently upgraded, or was it always incompatible with the computers at PAT? Why was this funding denied by the Administration?

Answer:

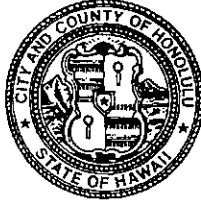
The new case management system, PbK, was not recently upgraded. Funding was not denied by the Administration because the additional funding for the laptop and desktop replacements was not proposed at the time PAT met with the Managing Director for the FY16 budget review in December.

The need for additional funding was discovered after PAT was informed by DIT that they would not be able to replace the laptops and desktops according to PbK's system requirements.

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

1000 Uluohia Street, Suite 309, Kapolei, Hawaii 96707
Phone: (808) 768-3003 • Fax: (808) 768-3053
Website: www.honolulu.gov

KIRK CALDWELL
MAYOR



MICHELE K. NEKOTA
DIRECTOR

JEANNE C. ISHIKAWA
DEPUTY DIRECTOR

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: (for) Michele K. Nekota, Director
Department of Parks and Recreation

A handwritten signature in black ink, appearing to read "Michele K. Nekota", is written over the printed name and title.

SUBJECT: Response to Budget Communication No. 10 for the Department of Parks
and Recreation (Capital Budget)

The following is our agency's response to the Budget Communication received from the
Committee on Budget. Please see our attached response.

Attachment

Attachment

Question 1: Please provide a timeline, status update, and the goals and objectives for Kapaolono Park in Kaimuki.

Answer:

The Department of Design and Construction (DDC) is preparing bid documents for the "Conversion of HECO service from Primary to Secondary." This will restore power to the ball field and to the court lighting systems. The bid opening is scheduled for May 2015, with construction anticipated to begin in August 2015 and to be completed by the summer of 2016. Future improvement projects can be discussed along with all park projects.

Question 2: Please provide a status update and timeline concerning the resurfacing of the play courts and the installation of play apparatus at Kalihi Waena Park.

Answer:

Resurfacing of the two basketball courts and volleyball court at Kalihi Waena Neighborhood Park is scheduled to be advertised for bid by the end of 2015. The installation of the a new play apparatus at the park is estimated to cost \$390,000. The \$200,000 appropriated in capital fiscal year 2014 to Kalihi Waena Neighborhood Park was insufficient for the installation of a new play apparatus.

Question 3: Please provide a status update and timeline the master planned improvements for Oneula Beach Park.

Answer:

The immediate concern and project is to close the large cesspool and connect the comfort station to the sewer line. This project scheduled to go out to bid this month with construction scheduled to begin in September 2015 with an estimated completion date of the summer of 2016.

Once the construction project is completed, DPR's Maintenance unit will step in to check on the comfort station's fixtures, plumbing, microguarding and other issues to ensure the toilets and sinks are functioning properly after having been closed for a period of time.

Department of Parks and Recreation
Budget Communication No. 10
Capital Budget

Question 4: Please provide details on how much was spent on the consultants for the Ala Moana Park Master Plan.

Answer:

The consultant contract for the Ala Moana Master Plan and Environmental Impact Statement is \$1,250,000. Please refer to Exhibit I which lists the consultant contract deliverables. Note that more than two-thirds of the contract total has been awarded to Hawaii-based consulting firms.

Question 5: Please provide update on the reconstruction of the pool at the McCully District Park.

Answer:

The pool construction project was completed in May 2013 and is open for public use.

Question 6: Please provide update on park improvements at Crane Park.

Answer:

DDC is completing the plans for the re-roofing of the building. The project will be advertised for construction bids later this month.

Question 7: Please provide plans for parking lot and basketball court at Hans L'Orange Park.

Answer:

Please find the attached plans (Exhibit II) of the existing parking lot and basketball court at the facility.

Question 8: Project #2005117 Recreation District No. 5 Improvements for FY16 includes parking lot improvements at Hans L'Orange Neighborhood Park. Is there a plan to possibly eliminate the basketball courts and expand the parking area at Hans L'Orange Park? And if so, what is the timetable?

Answer:

There are no plans to eliminate the basketball courts at this time, but we are looking at a project to expand the parking lot. If the FY16 budget is approved, we will initiate the parking lot project and prepare a project schedule.

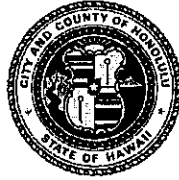
**ALA MOANA REGIONAL PARK
MASTERPLAN DELIVERABLES**

Deliverable	Description
	Basic Services: Project Management website, Project Schedule, Regular Project Meetings
Task 1	Data Gathering/Research Stage: Summary of condition of the park and amenities.
Task 2	Site Analysis, Building Assessment, Site Issues, Opportunities and Constraints: Site analysis report and drawings, tree inventory, building assessment.
Task 3	Preplanning, Public Outreach Plan: Public outreach and involvement plan, interactive project website, social media presence, contact database with email campaign management, online design charrette tool.
Task4	Project Kick Off Workshop, Public Outreach, Placemaking Charrettes: Kick off Workshop, Stakeholder Interviews, Placemaking Workshops, Public Placemaking Charrette, Visionary Committee, Stakeholder Advisory Committee, Interview and Workshop summary report, Charrette summary report.
Task 5	Master Plan Technical Components and Concept Master Plan Alternatives: Draft programming plan, Vision committee meeting, Draft operating plan, Draft governance plan, Two conceptual master plan alternatives, Operations and feasibility study.
Task6	Alternatives Review, Concept Tests at Park: Public meeting, Memorandum on feedback from stakeholders and the public.
Task 7	Environmental Permitting: Environmental Assessment/Special District Pre-Application Preparation, Prepare and process the EIS.

DEPARTMENT OF THE CORPORATION COUNSEL
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 110 * HONOLULU, HAWAII 96813
PHONE: (808) 768-5193 * FAX: (808) 768-5105 * INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



DONNA Y. L. LEONG
CORPORATION COUNSEL

PAUL S. AOKI
FIRST DEPUTY CORPORATION COUNSEL

April 2, 2015

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director
Department of Budget and Fiscal Services

FROM: Donna Y. L. Leong, Corporation Counsel
Department of the Corporation Counsel

A handwritten signature in black ink, reading "Donna Leong", is written over the printed name and title of the Corporation Counsel.

SUBJECT: Response to Councilmember Fukunaga's oral request at Budget Committee Meeting of March 10, 2015, for the Department of the Corporation Counsel

The following is our agency's response to Councilmember Fukunaga's oral request at the Budget Committee Meeting of March 10, 2015, for the Department of the Corporation Counsel, for a listing of settlements of lawsuits in fiscal years 2014 and 2013, grouped by City departments responsible for the matter.

Attachment

FY 2014 – 2015

DEPARTMENT	DESCRIPTION	AMOUNT
Community Services	<u>Olipares v. City and County of Honolulu</u> Plaintiff alleged violation of Whistle Protection Act and Wrongful Discharge.	\$343,000.00
Design & Construction	<u>Hawaiian Electric Co., Inc. v. City</u> Damage to high pressure fluid filled cable	\$5,000.00
Emergency Services	<u>UPW, et al. v. City, et al.</u> Class Grievance Re: Overtime	\$18,036.64
Enterprise Services	<u>Minton, et al. v. City, et al.</u> Alleged deprivation of property rights and privileges	\$3,654.83
Environmental Services	<u>Neal, et al. v. City</u> Alleged failure to maintain the sewer system	\$60,000.00
Facility Maintenance	<u>Campbell v. City, et al.</u> Plaintiff tripped and fell on sidewalk	\$5,000.00
	<u>De-Occupy Honolulu, et al. v. City, et al.</u> Constitutional challenge of the "Stored Property Ordinance"	\$1,000.00
	<u>Faria v. City, et al.</u> Tires damaged due to a pothole	\$751.11
	<u>Fushikoshi-Fung v. DFM, City, et al.</u> Damage to vehicle due to a pothole	\$473.88
	<u>James v. City</u> Constitutional challenge of the "Stored Property Ordinance"	\$21.00
	<u>James v. City</u> Attorney fees and costs	\$12,816.48
	<u>Russell, et al. v. City, et al.</u> Enforcement of Sidewalk Nuisance Ordinance	\$16,400.00
	<u>Saito, et al. v. City</u> Pothole damaged vehicle	\$300.00
	<u>Winston v. City</u> Trip and fall on a walkway	\$60,612.88
Parks & Recreation	<u>Gross v. City</u> Injuries sustained at Sandy Beach (broken neck)	\$32,837.00
	<u>Jaralba v. City</u> Baseball backstop fell on the Plaintiff	\$55,323.05

FY 2014 – 2015

DEPARTMENT	DESCRIPTION	AMOUNT
	<u>Jones v. City</u> Swing seat Plaintiff was on at a park, broke	\$9,000.00
	<u>Kozlowski v. City</u> Plaintiff's leg was impaled by a metal bolt connected to fence	\$13,704.79
	<u>Passi v. City</u> Plaintiff injured leg on irrigation valve in park	\$165,000.00
Planning & Permitting	<u>Graham v. City</u> Plaintiff tripped and fell on an uneven sidewalk	\$37,083.25
Police Department	<u>Coles v. Eagle, et al.</u> Plaintiff alleges his civil rights were violated	\$250,000.00
	<u>Fotoudis v. City, et al.</u> Alleged violation of Equal Protection and Due Process	\$5,000.00
	<u>Grilho v. City</u> Plaintiff injured due to excessive force	\$5,000.00
	<u>Hawaii Defense Foundation, et al. v. City, et al.</u> Plaintiffs alleged their First Amendment Rights were violated	\$31,610.56
	<u>Ilae v. Tenn, et al.</u> Alleged civil rights violation	\$22,500.00
	<u>Salazar v. Steiner, et al.</u> Alleged civil rights violation	\$37,500.00
Prosecuting Attorney	<u>Whang v. City, et al.</u> Plaintiff claimed retaliation for filing complaint	\$108,333.34

FY 2013 - 2014

DEPARTMENT	DESCRIPTION	AMOUNT
All City Departments with UPW Members	<u>UPW v. City</u> Arbitrator awarded \$65,000.00 for attorney fees	\$65,000.00
	<u>UPW v. City and County of Honolulu</u> Costs regarding Union's Motion to confirm Amended Arbitration Award regarding Holiday Pay Grievance	\$274.40
	<u>UPW v. City and County of Honolulu</u> Arbitrator awarded \$9,750.00 for attorney fees	\$9,750.00
Community Services	<u>City v. First United Methodist Church</u> Defendant was awarded attorney fees	\$131,000.00
	<u>Olipares v. City and County of Honolulu</u> Plaintiff alleged violation of Whistle Protection Act and Wrongful Discharge	\$343,000.00
Design & Construction	<u>Lalau v. City, et al.</u> Violation of civil rights and age discrimination	\$40,000.00
	<u>Okada Trucking Co., et al. v. City, et al.</u> Breach of contract regarding traffic improvements	\$162,500.00
	<u>Okada Trucking Co., et al. v. City, et al.</u> Breach of contract regarding construction work at Kuhio Beach Park	\$180,000.00
Emergency Services	<u>Iaukea v. City, et al.</u> Plaintiff alleges breach of contract and wrongful termination	\$5,000.00
Environmental Services	<u>Harris v. City, et al.</u> Plaintiff was struck by a refuse truck	\$1,250,000.00
	<u>Holzman, et al. v. City, et al.</u> Refuse truck leaked white paint onto roadway	\$41.11
	<u>UPW v. City</u> Amended Final Judgment signed by Judge Karen Nakasone	\$8,664.06
Facility Maintenance	<u>Dolle v. City, et al.</u> Plaintiff tripped and fell on the sidewalk	\$172,458.14
	<u>Fehlmann v. City, et al.</u> Vehicle damaged due to pothole	\$2,030.26
	<u>Godenzi, et al. v. City, et al.</u> Plaintiff hit a vertical lip on a newly paved road and	\$5,000.00

FY 2013 – 2014

DEPARTMENT	DESCRIPTION	AMOUNT
	crashed	
	<u>Hirai v. City, et al.</u> Plaintiff tripped and fell on the sidewalk at Kapiolani Boulevard and Piikoi Street	\$66,895.55
	<u>Liberty Mutual Insurance Group v. City</u> Plaintiff's insured drove through water on the road and sustained damage to the vehicle	\$19,073.72
	<u>Mr. Sandman, et al. v. City, et al.</u> Storm waters from Moanalua Stream flooded properties	\$1,683,618.80
	<u>Mr. Sandman, et al. v. City, et al.</u> Storm waters from Moanalua Stream flooded properties	\$175,000.00
	<u>Piniol, et al. v. City, et al.</u> Plaintiff tripped and fell on an uneven sidewalk	\$34,896.04
	<u>Stopp v. City and County of Honolulu</u> Plaintiff tripped and fell on a sidewalk on Kalakaua Avenue	\$83,557.32
	<u>Winchester v. City, et al.</u> Plaintiff tripped and fell on an uneven sidewalk	\$5,000.00
	<u>Yarbrough v. City, et al.</u> Plaintiff tripped and fell on the crosswalk at Bishop and Adams Streets	\$76,948.71
Parks & Recreation	<u>Choi, et al. v. City, et al.</u> A tree a fell on Plaintiff's vehicle	\$5,000.00
	<u>GEICO, et al. v. City</u> Large tree fell on Plaintiff's vehicle	\$650.00
	<u>Gross v. City</u> Injuries sustained at Sandy Beach (broken neck)	\$31,051.00
	<u>Hanawahine, et al. v. City</u> Plaintiff tripped and fell over hole overgrown by grass	\$83,557.32
	<u>Tanaka v. City, et al.</u> Plaintiff stepped in a hole while at the park	\$2,088.76
	<u>Tsuhako v. City, et al.</u> Plaintiff was struck by City Defendant	\$50,000.00
Planning & Permitting	<u>Eleneki v. City, et al.</u> Plaintiff slipped and fell on the sidewalk	\$5,000.00
	<u>Kaichi v. City, et al.</u> Plaintiff tripped and fell on an uneven sidewalk	\$18,680.64
	<u>McClay v. City, et al.</u> Plaintiff tripped and fell on an uneven sidewalk	\$68,758.54

FY 2013 – 2014

DEPARTMENT	DESCRIPTION	AMOUNT
Planning & Permitting (con't)	<u>Moss v. City, et al.</u> Plaintiff tripped and fell on sidewalk on Halemanu Street in Kaneohe	\$2,881.90
Police Department	<u>Bass v. City, et al.</u> Plaintiff claims false arrest and assault and battery	\$13,000.00
	<u>Black v. City</u> Payment on Judgment	\$152,754.39
	<u>Black v. City</u> Payment of Order for Intervenor Attorney Fees and Costs	\$24,505.20
	<u>Black v. City</u> Payment of Order for Attorney Fees and Costs	\$100,776.95
	<u>Chen, et al. v. Wade, City, et al.</u> Plaintiff struck by HPD vehicle	\$950,000.00
	<u>Costales v. City, et al.</u> Plaintiff alleges that his Civil Rights were violated when he was arrested	\$20,000.00
	<u>Fairmont Specialty, et al. v. HPD, et al.</u> Plaintiff's vehicle damaged as a result of towing	\$2,000.00
	<u>Hawaii Defense Foundation, et al. v. City, et al.</u> Facebook expenses	\$622.45
	<u>Kalama v. City, et al.</u> Plaintiff claims that his civil rights were violated	\$3,000.00
	<u>Medeiros, et al. v. City, et al.</u> Wrongful death claim involving the Estate of Wayne Medeiros, Jr.	\$32,000.00
	<u>Meli v. City, et al.</u> Plaintiff and HPD Officer Hung's vehicles collided	\$6,439.12
	<u>Peer News, et al. v. City, et al.</u> Court awards \$43,607.49 for attorney fees in lawsuit regarding release of records regarding discipline of police officers	\$43,607.49
	<u>Silva v. City, et al.</u> Plaintiff alleges his civil rights were violated and excessive force used	\$150,000.00
	<u>Tam, et al. v. City, et al.</u> Defendant conducted warrantless searches	\$70,000.00
	<u>Torres, et al. v. City, et al.</u> Excessive force used on decedent resulting in death	\$1,090,000.00
Police Department	<u>Torres, et al. v. City, et al.</u>	\$190,000.00

FY 2013 – 2014

DEPARTMENT	DESCRIPTION	AMOUNT
(con't)	Excessive force used on decedent resulting in death	
	<u>Torres, et al. v. City, et al.</u> Excessive force used on decedent resulting in death	\$120,000.00
Transportation Services	<u>Kobashigawa, et al. v. City, et al.</u> Per Supreme Court order, reimbursement of costs paid to City	\$13,355.63
	<u>Whang v. City, et al.</u> Plaintiff claimed retaliation from filing complaint	\$108,333.33
Various Departments	<u>Tamashiro, et al. v. DHS, City, et al.</u> Court awarded for attorney fees	\$185,000.00
	<u>Tamashiro, et al. v. DHS, City, et al.</u> Court awarded attorney fees	\$100,000.00